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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41C. OFFICE OF PROGRAMME PLANNING, BUDGET AND FINANCE

Table 41C.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	17 539.3	-	(12.5)	-	(886.5)	(899.0)	16 640.3
Other staff costs	142.5	-	(0.6)	-	132.0	131.4	273.9
Consultants and experts	41.6	-	(0.3)	-	(21.9)	(22.2)	19.4
Travel	124.2	-	(1.0)	-	(44.0)	(45.0)	79.2
Contractual services	72.2	-	(0.3)	-	(42 9)	(43.2)	29.0
General operating expenses	386.0	-	(1.8)	-	8.1	6.3	392.3
Supplies	6.3	-	.1	-	9.3	9.4	15.7
Equipment	89.4	-	(0.7)	-	39.8	39.1	128.5
Total	18 401.5	-	(17.1)	-	(806.1)	(823.2)	17 578.3

Extrabudgetary resources:

Previously estimated expenditures: $11 254.9 a/
Revised estimated expenditures: $11 588.6 b/

a/ As indicated under section 33C of the proposed programme budget for 1992-1993.

b/ Estimated extrabudgetary expenditures for the Office of Programme Planning, Budget and Finance under both sections 33C and 41C.

41C.1 The estimated expenditures under this section relate to activities implemented during the last 18 months of the 1992-1993 biennium. Expenditures for the first 6 months of the biennium are reflected separately under section 33. Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under the other changes are explained below.

Posts (Decrease: $886,500)

41C.2 A decrease under established posts and common staff costs relates to a higher rate of vacancies than the standard budgeted provision.

Other staff costs (Increase: $132,000)

41C.3 An increase of $132,000 under this section includes additional requirements for general temporary assistance and overtime. It should be noted that there is a corresponding decrease of $53,700 under section 33C.

Consultants and experts (Decrease: $21,900)

41C.4 A total decrease of $21,900 is foreseen in 1992-1993.

Travel (Decrease: $44,000)

41C.5 The total decrease of $44,000 is attributable to reduced requirements of travel during the biennium.

Contractual services (Decrease: $42,900)

41C.6 Reductions projected under this heading are the result of reduced external printing requirements since it has been possible to print a number of forms internally which in the past were printed externally.

General operating expenses (Increase: $8,100)

41C.7 It should be noted that, corresponding to the increase of $8,100 under this heading, there is a decrease of $19,100 under section 33C.

Supplies (Increase: $9,300)

41C.8 It should be noted that, corresponding to the increase of $9,300 under this heading, there is a reduction of the same amount under section 33C.

Equipment (Increase: $39,800)

41C.9 The increase of $39,800 under this heading is related to the acquisition of computers and high-speed printers necessary to upgrade the computers and printers used in the Financial Accounting and Reporting Division.